
Addendum

The following outlines the material changes from the Draft Annual Operational Plan 2016/17 submitted on the 8th February 2016:

- **Section 1: Introduction** – further outlines a clearer focus on the Trust’s high level strategy, risk, mitigation and priorities.
- **Section 2: Strategic context and direction** – further outlines the priorities and identifies the focus of Q1 and Q2 activities to be delivered.
- **Section 3: Strategic context and direction** – provides shaper focus on the risk based priorities to be delivered in 2016/17.
- **Section 4: Approach to activity planning** – further outlines the performance trajectories for the 62 day cancer and A&E four hour wait standards, confirmation of the substantive bed base for 2016/17, and how the agreed capacity will result in improvements in quality, performance delivery and income, and how the Trust can clearly demonstrate affordability of the agreed bed base which will be identified through the contract agreement for 2016/17 and outlined in the Activity Planning section which will be dependent upon contract negotiations completion.
- **Section 5: Approach to quality planning** – this section has been strengthened to set out the quality ambitions and improvement intentions for the 2016/17 plan, in particular the approaches to quality planning, quality improvement and seven day services.
- **Section 6: Approach to workforce planning** – there has been further work to identify the activities to deliver a major workforce review programme which will address the current high use of agency staff and the high levels of “off-framework” agency use.
- **Section 7: Approach to financial planning** - provides further assurance of the financial recovery approach, with monthly planned financial ‘run rates’ for both 2016/17 and 2017/18. In order to achieve the control total deficit for 2016/17 and provide the Trust with reserves to cover risk mitigation and strategic change and cost pressures, an efficiency target of 4.5% or £19m was set.
- **Section 8: Link to emerging ‘ Sustainability and Transformation Plan** - the Chief Executive and Chair of the Trust are in negotiation with the TDA to progress support for a ‘financial improvement programme’ which will provide turnaround support at a practical level within the organisation.